

NRC  
Norton Recreation Commission

Proposed Budget

2011 Actual Year  
2012 Current Year  
2013 Budget Year

Calendar Year January 1, 2012 to December 31, 2012

Dates:

By July 10, 2010 – Publish notice of hearing  
By July 20, 2012– Hold budget hearing  
By August 1, 2012 – Certify budget to USD Clerk  
2 copies filed with County Clerk

Norton Recreation Commission  
P.O. Box 96  
Norton, KS 67654  
(785) 877-3087

**FUND PAGE**  
(Use one form for each recreation commission fund)

Adopted Budget General Fund	2011 Actual Year	2012 Current Year	2013 Budget Year
<b>Unencumbered Cash Balance</b>	2547	0	0
<b>Receipts:</b>			
<b>Norton County Tax Levy</b>			
<b>Building Income</b>	108,901	106,750	106,000
Racquetball/Wallyball	907	855	870
I.D. Card/Keys	1165	1900	1400
Miscellaneous Income			
Interest Income	59	60	59
<b>Sports Program Income</b>			
Little League Entry Fees	6484	6580	6400
Little League Sponsorships	1040	2800	2200
Baseball Travel Teams	170	200	150
Youth Basketball	1692	1654	2200
COED Volleyball	700	700	700
Miscellaneous Income			
Interest Income	13	20	15
Youth Track	277	697	700
<b>Interest on Idle Funds</b>	0	0	0
<b>Total Receipts</b>	121,408	122,216	120,694
<b>Resources Available</b>	123,955	122,216	120,694
<b>Expenditures</b>			
<b>Building Expense</b>			
Advertising	996	1125	1200
Maintenance	128	3200	3000
Office	1050	1400	1800
Telephone	1798	1800	1800
Postage	273	345	350
Utilities	1800	1800	1800
Wages	24,487	27,000	27,000
Payroll Taxes	2028	1625	2065
Insurance	2067	2158	2400
Janitor Supplies/Equipment	1056	1300	1800
Miscellaneous Expenses	320	460	500
Building Improvement	15,000	12,000	11,000

**FUND PAGE**  
(Use one form for each recreation commission fund)

Adopted Budget General Fund	2011 Actual Year	2012 Current Year	2013 Budget Year
<b>Sports Program Expense</b>			
Youth Track	1865	1900	1900
Little League -- Baseball & Softball	9590	9100	9500
Little League Shirts & Hats	1800	2800	2400
Youth Basketball	6461	5600	5500
Baseball Travel Teams	6195	6600	6500
COED Volleyball	860	980	1000
Fields (Labor, Supplies, Equipment)	6461	9000	8500
Sports & Activities Supervisors	16,924	18,000	18,000
Miscellaneous	1600	4800	3500
Sports & Activities Improvement	21,196	9223	9179
<b>Total Expenditures</b>	<b>123,955</b>	<b>122,216</b>	<b>120,694</b>
<b>Ending Balance</b>			
	0	0	0

### NOTICE OF BUDGET HEARING

The governing body of the Norton Recreation Commission will meet on the 20<sup>th</sup> day of July, 2012, at 7:00 p.m. at the USD 211 Board Room for the purpose of hearing and answering objections of the taxpayers relating to the proposed use of all funds.

Detailed budget information is available at #3 Washington Square and will be available at this hearing.

### BUDGET SUMMARY OF EXPENDITURES

The Proposed Budget Expenditures (below) are the maximum expenditures limits for the budget year.

Prior Year Actual 2011	Current Year Estimated 2012	Proposed Budget Year 2013
------------------------------	-----------------------------------	---------------------------------

Fund			
General	\$ 123,955	\$ 122,216	\$ 120,694
Totals	\$ 123,955	\$ 122,216	\$ 120,694

Lease Purchase Price Balance  
Due at the beginning of  
Fiscal Year

--	--	--

  
Recreation Commission Secretary